

2010

To the Clerk of Lyon County, State of Kansas

We, the undersigned, officers of

Lyon County

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2010; and  
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

RECEIVED

309 SEP -3 PM 2:14

100

County Clerk's

			2010 Adopted Budget		
		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
Computation to Determine Limit for 2010		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General (10)	79-1946	7	✓ 11,356,140	6,683,675	28,543
Bond & Interest (50)	10-113	8	✓ 48,858		0
Road & Bridge (11)	79-1946	9	✓ 5,091,224	3,017,016	12,884
Multi-year Cap Imp (17)	19-120	10	✓ 1,977,046		0
Mental Health (23)	19-4004	10	✓ 282,737	243,674	1,041
Noxious Weeds (26)	2-1318	11	✓ 278,468	116,049	496
Hetlinger Development (28)	19-4004	11	✓ 20,000	18,643	080
Special Bridge 1135 (33)	68-1135	12	✓ 598,996	428,937	1,832
Special R&B 559A (41)	68-141g	12	✓ 346,000	278,862	1,191
Tort Liability (53)	75-6110	13	✓ 280,000	149,389	638
Health Department (66)	65-204	13	✓ 683,833	625,999	2,673
Community Corrections (12)		14	✓ 360,947		
Cert Grant (13)		14	✓ 2,000		
Court Trustee (14)		15	✓ 77,130		
JV Community Initiative Grant (15)		15	✓ 512,630		
Night Light Grant (16)		16			
Citizen Review Board (18)		16	✓ 19,110		
911 Service Fund (19)		17	✓ 32,500		
Special Road, Bridge Machinery (32)		17			
Register of Deeds Technology Fund (36)		18	✓ 47,303		
County Auto-Vehicle Dept (37)		18	✓ 249,660		
Prosecutor Training (38)		19	✓ 5,000		
Noxious Weed Equipment Fund (40)		19			
Equipment & Reserve Fund (42)		20	✓ 78,757		
Courthouse Bond Fund (44)		20	✓ 2,161,500		
Sales Tax Revenue (46)		21	✓ 2,248,070		
New Courthouse (47)		21	✓ 72,000		
Jail Principal & Interest (49)		22	✓ 1,379		
No Fund Warrants (51)		22			
Courthouse Sales Tax Surplus (52)		23	✓ 1,000,000		
Special Alcohol Fund (54)		23	✓ 8,537		
Special Parks & Recreation (55)		24	✓ 4,522		
Hazmat Emergency Grants (20)		24	✓ 40,000		
Non-Budgeted Funds-A		25			
Non-Budgeted Funds-B		26			
<b>Totals</b>		xxxxx	27,884,347	11,562,244	49,378
Budget Summary		27			
Budget Summary2		28			
Neighborhood Revitalization Rebate Resolution		29	Is a Resolution required?	Yes	233,825,917
					County Clerk's Use Only November 1st Valuation

State Use Only  
Received \_\_\_\_\_  
Reviewed by \_\_\_\_\_  
Follow-up: Yes      No

Assisted by:

Address:

Attest: 2009

County Clerk

revised 8/06/07

Governing Body

**CERTIFICATE**

State of Kansas  
County

2010

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Lyon County

- certify that: (1) the hearing mentioned in the attached publication was held;  
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2009 SEP -3 PM 2:14

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Special R&B 559A (41)	68-141g	12	346,000	278,862	
Tort Liability (53)	75-6110	13	280,000	149,389	
Health Department (66)	65-204	13	683,833	625,999	
Community Corrections (12)		14	360,947		
Cert Grant (13)		14	2,000		
Court Trustee (14)		15	77,130		
JV Community Initiative Grant (15)		15	512,630		
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Budget Summary		27			
Budget Summary2		28			
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only
Resolution		29			233,829.97
					November 1st Valuation

State Use Only
Received
Reviewed by
Follow-up: Yes No

Assisted by: \_\_\_\_\_

Address: \_\_\_\_\_

Attest: Sammy Deput 2009  
County Clerk

Lucia W. B.  
Billie M. M.  
Verona Walters  
Governing Body

RESOLUTION NO. 23-09

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE  
BOARD OF LYON COUNTY COMMISSIONERS WITH RESPECT TO FINANCING  
THE 2010 ANNUAL BUDGET FOR LYON COUNTY KANSAS

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2010 Lyon County budget exceed the amount levied to finance the 2009 Lyon County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

WHEREAS, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

WHEREAS, Lyon County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

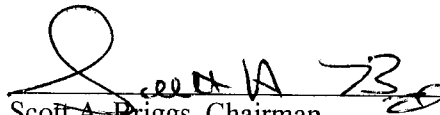
WHEREAS, the cost of provision of these services continue to increase: and

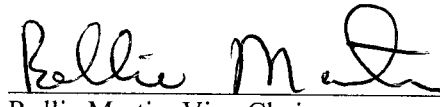
WHEREAS, the 2009 Kansas State Legislature failed to fulfill its obligation in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2010 Lyon County Budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Lyon County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2010 Lyon County budget due to the above mentioned constraints.

Adopted this 3<sup>RD</sup> day of September, 2009.

BOARD OF COUNTY COMMISSIONERS  
LYON COUNTY, KANSAS

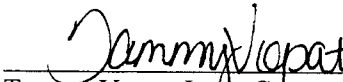
  
Scott A. Briggs, Chairman

  
Rollie Martin, Vice-Chairman

  
Teresa Walters, Member

ATTEST:



  
Tammy Vopat, Lyon County Clerk

### CERTIFICATE (2)

revised 8/06/07

**Computation to Determine Limit for 2010**

		<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2009 Budget		+ \$ 11,147,321
2. Debt Service Levy in 2009 Budget		- \$ 0
3. <b>Tax Levy Excluding Debt Service</b>		<u>\$ 11,147,321</u>
<b>2009 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2009:</b>	+ <u>1,702,978</u>	
5. <b>Increase in Personal Property for 2009:</b>		
5a. Personal Property 2009	+ <u>0</u>	
5b. Personal Property 2008	- <u>0</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. <b>Valuation of Property that has Changed in Use during 2009:</b>	<u>0</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, and 6)	<u>1,702,978</u>	
8. Total Estimated Valuation July 1, 2009	<u>232,024,511</u>	
9. <b>Total Valuation less Valuation Adjustment</b> (8 minus 7)	<u>230,321,533</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00739</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>82,422</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution</b> (3 plus 11)		<u>\$ 11,229,743</u>
13. <b>Debt Service Levy in this 2010 Budget</b>		<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution</b> (12 plus 13)		<u><u>11,229,743</u></u>

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

### Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

[illegible]

County Treas Motor Vehicle Estimate

County Treasurers Recreational Vehicle Estimate

County Treasurers 16/20M Vehicle Estimate

County Treasurers Slider Estimate

Motor Vehicle Factor 0.12534

Recreational Vehicle Factor 0.00188

0.01560

Slider Factor

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
County Auto	General	20,165	✓ ✓ 17,162	✓ ✓ 13,924	8-145
Tort Liability	General	58,000	✓ ✓ 36,000	✓ ✓ 40,000	75-6110
Multi-Year	General		✓ ✓ 750,000		
County General	Tort Liability	58,000	✓ ✓ 36,000	✓ ✓ 40,000	75-6110
County General	Citizen Review Board		9,623		
Courthouse Sales Tax S	Courthouse Bonds & Int	1,250,000	✓ ✓ 1,000,000	✓ ✓ 1,000,000	12-187
Sales Tax Revenue	Courthouse Bonds & Int	1,210,883	✓ ✓ 1,226,312	✓ ✓ 1,161,500	12-187
Sales Tax Revenue	Courthouse Sales Tax S	1,114,283	✓ ✓ 950,000	✓ ✓ 1,086,570	bond ordinance
Special Road, Bride, Ma	Special Bridge 1135	40,000			68-141
No Fund Warrants	Bond & Interest	✓ ✓ 34			12-187
Bond & Interest	General			✓ ✓ 48,858	closing fund
Special Law Enforceme	Diversory Service fee	✓ 2,400			19-119
	Total	3,753,765	4,025,097	3,390,852	
	Adjustments				
	Adjusted Totals	3,753,765	4,025,097	3,390,852	

revised 8/06/07

[illegible]



[illegible]

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Lyon County

2010

**FUND PAGE - GENERAL**

Adopted Budget General (10)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,306,726	2,349,117	1,492,229
Receipts:			
Ad Valorem Tax	6,729,712	5,839,341	xxxxxxxxxxxxxxxx
Uncollectable		(170,107)	
Delinquent Tax	98,143	125,000	75,000
Motor Vehicle Tax	837,057	945,000	731,904
Recreational Vehicle Tax			10,956
16/20M Vehicle Tax			91,106
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax			
Local Alcoholic Liquor			
In Lieu of Taxes (IRB)			
Interest & charges	158,260	70,000	50,000
Federally Owned Land Entitlement	12,180	12,453	5,000
Facilities Reimbursed	89,556	108,456	115,384
Licenses	230		
Mortgage Registration Fees	250,072	150,000	120,000
Financing Statements	2,050	1,000	1,000
Officer Fees	150,652	107,700	118,930
Dentention Center/Electronic Monitor fees	109,639		
Fees for Copies	10,044	8,000	7,500
Neigh Rev/Antique fees	9,553	7,000	5,500
Flint Hills/Aging Services	39,548	38,400	36,800
Reimbursed Expenses	29,758	15,000	15,000
Emergency Mgmt Grants	44,879	27,880	
Sheriff Reimb-Drug/Alcohol Testing	1,852		
Prisoner Care	549,145	518,000	475,000
Court Witness Fees	2,523		
SS Fraud Reward	1,000		
Coroners Reimbursement	5,780	3,000	4,000
Interest on Idle funds	511,486	150,000	220,000
Postage/Advertising/Election lists	12,989	5,000	6,000
County Wide Zoning Permits/Changes	1,925	2,000	2,500
Reimbursed Juvenile Detention/Interest	100		
House Arrest Fees	8,679	5,000	6,000
Animal Control Reimbursement	1,872		
Misc Rents/Concessions/Sale of Fixed Assets	4,747	3,500	3,500
Sales Tax		500,000	1,400,000
DP Income, Consulting, Royalties, Misc	3,724		2,500
Jail Telephone Lease Receipts	29,895	18,000	30,000
Bail Forfeitures District Court	28,038	7,500	7,500
Transfers	78,165	803,162	102,782
Grant Income	271,911	227,500	283,551
Juvenile Supervision Fee	2,349		
Commissary proceeds	71,939		
Miscellaneous	15,208	3,500	15,300
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,174,660</b>	<b>9,531,285</b>	<b>3,942,713</b>
<b>Resources Available:</b>	<b>12,481,386</b>	<b>11,880,402</b>	<b>5,434,942</b>

Lyon County

2010

**FUND PAGE - GENERAL**

Adopted Budget

General

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
<b>Resources Available:</b>	12,481,386	11,880,402	5,434,942
Expenditures:			
County Commission 10-01	203,470	203,500	220,140
County Clerk 10-02	197,959	202,202	209,900
County Treasurer 10-03	164,923	172,729	175,116
County Attorney 10-04	757,207	886,900	900,732
Register of Deeds 10-05	167,511	173,230	180,929
Solid Waste 10-06	11,297	15,000	15,000
Unified Court 10-07	433,800	462,250	497,750
Courthouse General 10-08	156,872	164,700	173,500
Human Resources 10-09	31,546	31,523	32,434
Emergency Management 10-10	95,659	104,250	111,400
Juvenile Services 10-11	192,081	143,700	218,905
County Coroner 10-12	39,386	50,000	50,000
County Wide Zoning 10-15	40,165	51,000	49,564
Finance, Data Processing & Payroll 10-16	236,582	242,300	252,496
Law Enforcement 10-17	2,154,800	2,187,042	2,325,650
County General 10-18	104,650	85,623	176,500
Jail Management 10-20	2,029,637	2,136,608	2,302,982
Direct Election 10-21	166,606	166,500	206,305
Extension 10-22	212,618	216,870	219,900
Citizen Review Board 10-23	12,120	0	0
Appraisal 10-25	534,483	573,021	560,289
Ambulance 10-27	155,000	239,000	350,000
Historical Society 10-29	100,000	100,000	100,000
Soil Conservation 10-30	24,500	24,500	24,500
Household Waste 10-31	62,499	77,300	86,464
Administrative Services 10-32	39,190	52,190	103,040
Assistant County Counselor 10-33	50,474	55,000	67,261
Fair Building 10-36	10,020	0	0
Fair Board 10-46	50,000	60,200	60,200
Employee Benefit 10-58	9,174	10,200	10,000
Department of Aging 10-61	142,776	156,637	160,210
Retired Senior Volunteer Program 10-62	51,991	55,420	56,276
Transportation - First half of year 10-63	160,993	136,618	187,424
Transportation - Second half of year 10-64	138,301	152,315	187,873
Cert Grant 10-65	1,596	0	0
County Facility Management 10-70	1,042,835	999,845	1,083,400
Detention Center	111,260	0	0
Planning and Development	39,721	0	0
0	0	0	0
0	0	0	0
<b>Subtotal</b>	<b>10,133,702</b>	<b>10,388,173</b>	<b>11,356,140</b>
Neighborhood Revitalization Rebate			
Miscellaneous	-1,433		
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>10,132,269</b>	<b>10,388,173</b>	<b>11,356,140</b>
Unencumbered Cash Balance Dec 31	2,349,117	1,492,229	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 10,612,666	10,868,833	Non-Appr Bal	567,807
Violation of Budget Law for 2008/2009: <b>No</b>	<b>No</b>	Got Exp/Non-Appr Bal	11,923,947
Possible Cash Violation for 2008: <b>No</b>		Tax Required	6,489,005
		Del Comp Rate: 3.000%	194,670
		Amount of 2009 Ad Valorem Tax	6,683,675

**FUND PAGE - GENERAL DETAIL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
County Commission 10-01			
Salaries	157,137	156,000	160,390
Contractual	44,363	44,900	56,750
Commodities	1,970	2,600	3,000
Capital Outlay			
Total	203,470	203,500	220,140
County Clerk 10-02			
Salaries	191,158	195,000	201,000
Contractual	4,193	5,800	6,900
Commodities	2,608	1,402	2,000
Capital Outlay			
Total	197,959	202,202	209,900
County Treasurer 10-03			
Salaries	140,893	144,719	146,466
Contractual	16,389	20,410	20,950
Commodities	7,641	7,600	7,700
Capital Outlay			
Total	164,923	172,729	175,116
County Attorney 10-04			
Salaries	734,378	756,000	780,732
Contractual	18,156	122,600	110,000
Commodities	4,673	7,500	10,000
Capital Outlay		800	
Total	757,207	886,900	900,732
Register of Deeds 10-05			
Salaries	160,164	163,140	168,189
Contractual	6,269	8,940	11,740
Commodities	1,078	1,150	1,000
Capital Outlay			
Total	167,511	173,230	180,929
Solid Waste 10-06			
Salaries			
Contractual	10,935	15,000	15,000
Commodities	362		
Capital Outlay			
Total	11,297	15,000	15,000
Unified Court 10-07			
Salaries	3,760	4,000	8,500
Contractual	390,719	416,000	447,500
Commodities	39,321	42,250	41,750
Capital Outlay			
Total	433,800	462,250	497,750
Courthouse General 10-08			
Salaries	38,291	44,200	45,500
Contractual	97,957	100,000	102,500
Commodities	20,624	20,500	25,500
Capital Outlay			
Total	156,872	164,700	173,500
Total - Page 7b	2,093,039	2,280,511	2,373,067

Lyon County

2010

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Human Resources 10-09			
Salaries	30,308	29,723	30,334
Contractual	1,078	1,300	1,600
Commodities	160	500	500
Capital Outlay			
Total	31,546	31,523	32,434
Emergency Management 10-10			
Salaries	86,838	88,500	88,600
Contractual	3,512	8,750	14,600
Commodities	5,309	7,000	8,200
Capital Outlay			
Total	95,659	104,250	111,400
Juvenile Services 10-11			
Salaries	91,865	66,000	100,309
Contractual	98,024	75,200	116,469
Commodities	2,192	2,000	2,127
Capital Outlay		500	
Total	192,081	143,700	218,905
County Coroner 10-12			
Salaries			
Contractual	39,386	50,000	50,000
Commodities			
Capital Outlay			
Total	39,386	50,000	50,000
County Wide Zoning 10-15			
Salaries	35,733	45,100	41,464
Contractual	3,867	5,300	7,500
Commodities	565	600	600
Capital Outlay			
Total	40,165	51,000	49,564
Finance, Data Processing & Payroll 10-16			
Salaries	209,213	214,000	214,196
Contractual	22,137	21,800	31,800
Commodities	5,232	6,500	6,500
Capital Outlay			
Total	236,582	242,300	252,496
Law Enforcement 10-17			
Salaries	1,887,600	1,926,792	2,031,150
Contractual	111,342	114,250	118,000
Commodities	155,858	146,000	176,500
Capital Outlay			
Total	2,154,800	2,187,042	2,325,650
County General 10-18			
Salaries			
Contractual	42,150	40,000	51,500
Commodities	4,036		85,000
Capital Outlay	464		40,000
Transfers	58,000	45,623	
Total	104,650	85,623	176,500
Total - Page7c	2,894,869	2,895,438	3,216,949

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Jail Management 10-20			
Salaries	1,626,143	1,686,517	1,809,882
Contractual	90,945	73,021	132,600
Commodities	312,549	377,070	360,500
Capital Outlay			
Total	2,029,637	2,136,608	2,302,982
Direct Election 10-21			
Salaries	86,494	111,000	116,960
Contractual	66,315	42,500	71,345
Commodities	12,710	13,000	18,000
Capital Outlay	1,087		
Total	166,606	166,500	206,305
Extension 10-22			
Salaries			
Contractual	212,618	216,870	219,900
Commodities			
Capital Outlay			
Total	212,618	216,870	219,900
Citizen Review Board 10-23			
Salaries	9,825		
Contractual	1,645		
Commodities	650		
Capital Outlay			
Total	12,120	0	0
Appraisal 10-25			
Salaries	465,218	505,921	470,989
Contractual	61,850	61,000	83,600
Commodities	7,415	6,100	5,700
Capital Outlay			
Total	534,483	573,021	560,289
Ambulance 10-27			
Salaries			
Contractual	155,000	239,000	350,000
Commodities			
Capital Outlay			
Total	155,000	239,000	350,000
Historical Society 10-29			
Salaries			
Contractual	100,000	100,000	100,000
Commodities			
Capital Outlay			
Total	100,000	100,000	100,000
Soil Conservation 10-30			
Salaries			
Contractual	24,500	24,500	24,500
Commodities			
Capital Outlay			
Total	24,500	24,500	24,500
Total - Page7d	<b>3,234,964</b>	<b>3,456,499</b>	<b>3,763,976</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Household Waste 10-31			
Salaries	49,925	46,500	50,064
Contractual	18,528	27,300	32,400
Commodities	(5,954)	3,500	4,000
Capital Outlay			
Total	62,499	77,300	86,464
Administrative Services 10-32			
Salaries			40,000
Contractual	39,190	52,190	63,040
Commodities			
Capital Outlay			
Total	39,190	52,190	103,040
Assistant County Counselor 10-33			
Salaries	48,007	48,500	63,561
Contractual	2,240	5,500	3,200
Commodities	227	1,000	500
Capital Outlay			
Total	50,474	55,000	67,261
Fair Building 10-36			
Salaries			
Contractual	10,020		
Commodities			
Capital Outlay			
Total	10,020	0	0
Fair Board 10-46			
Salaries			
Contractual	50,000	60,200	60,200
Commodities			
Capital Outlay			
Total	50,000	60,200	60,200
Employee Benefit 10-58			
Social Security	3,240		3,500
Medicare			
Contractual	3,205		1,000
Retirement	7		
Workers Compensation	578		500
Commodities	2,144	10,200	5,000
Total	9,174	10,200	10,000
Department of Aging 10-61			
Salaries	56,267	57,200	60,310
Contractual	85,605	96,917	97,450
Commodities	904	2,520	2,450
Capital Outlay			
Total	142,776	156,637	160,210
Retired Senior Volunteer Program 10-62			
Salaries	47,579	48,500	48,696
Contractual	4,097	5,100	5,700
Commodities	315	1,820	1,880
Capital Outlay			
Total	51,991	55,420	56,276
Transportation - First half of year 10-63			
Salaries	114,548	109,352	129,138
Contractual	13,818	11,386	17,881
Commodities	32,627	15,880	40,405
Capital Outlay			
Total	160,993	136,618	187,424
Total - Page7e	577,117	603,565	730,875

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Transportation - Second half of year 10-64			
Salaries	102,707	112,290	129,138
Contractual	8,191	15,385	18,331
Commodities	27,403	24,640	40,404
Capital Outlay			
Total	138,301	152,315	187,873
Cert Grant 10-65			
Salaries			
Contractual	1,504		
Commodities	92		
Capital Outlay			
Total	1,596	0	0
County Facility Management 10-70			
Salaries	418,421	460,101	458,422
Contractual	558,810	494,510	588,003
Commodities	36,322	40,817	36,975
Capital Outlay	29,282	4,417	
Total	1,042,835	999,845	1,083,400
Detention Center			
Commissary			
Commodities			
Inmate Benefit			
Other	111,260		
Total	111,260	0	0
Planning and Development			
Contractual	39,721		
Judgments			
Total	39,721	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	1,333,713	1,152,160	1,271,273
Total - Page 7b	2,093,039	2,280,511	2,373,067
Total - Page 7c	2,894,869	2,895,438	3,216,949
Total - Page 7d	3,234,964	3,456,499	3,763,976
Total - Page 7e	577,117	603,565	730,875
Total Detail Expenditures**	<b>10,133,702</b>	<b>10,388,173</b>	<b>11,356,140</b>

\*\* Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.



## revised 9/04/08

## Road & Bridge (11)

revised 9/04/08

Road &amp; Bridge (11)

[illegible]

**FUND PAGE - ROAD DETAIL**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Road & Bridge Fund - Detail	2008	2009	2010
Expenditures:			
Salaries	2,362,266	2,512,735	2,518,982
Contractual	217,354	150,000	150,000
Commodities	2,535,510	1,983,725	2,420,460
Capital Outlay	8,624	1,782	1,782
Total	5,123,754	4,648,242	5,091,224
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	5,123,754	4,648,242	5,091,224

\*\* Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Lyon County

2010

**FUND PAGE - ROAD**

Adopted Budget Multi-year Cap Imp (17)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	4,637,455	3,963,595	2,444,295
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	64	250	50
Motor Vehicle Tax	7		
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Reimbursed Expenses	10,797		
Sale of fixed assets	14,816	19,000	3,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>25,684</b>	<b>19,250</b>	<b>3,050</b>
<b>Resources Available:</b>	<b>4,663,139</b>	<b>3,982,845</b>	<b>2,447,345</b>
Expenditures:			
Capital Outlay all departments	699,653	788,550	1,977,046
Prior year cancelled encumbrances	-109		
Transfer to General		750,000	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>699,544</b>	<b>1,538,550</b>	<b>1,977,046</b>
Unencumbered Cash Balance Dec 31	3,963,595	2,444,295	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,251,897	1,383,787	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	Yes	For Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Mental Health (23)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	20,860	19,721	21,618
Receipts:			
Ad Valorem Tax	242,696	253,323	xxxxxxxxxxxxxxxxxx
Uncollectable		-7,378	
Delinquent Tax	4,034	4,689	2,500
Motor Vehicle Tax	34,868	34,000	31,752
Recreational Vehicle Tax			475
16/20 M Vehicle Tax			3,952
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>281,598</b>	<b>284,634</b>	<b>38,679</b>
<b>Resources Available:</b>	<b>302,458</b>	<b>304,355</b>	<b>60,297</b>
Expenditures:			
Appropriations	282,737	282,737	282,737
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>282,737</b>	<b>282,737</b>	<b>282,737</b>
Unencumbered Cash Balance Dec 31	19,721	21,618	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	282,737	282,737	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	For Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Noxious Weeds (26)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	20,509	18,761	30,249
Receipts:			
Ad Valorem Tax	101,603	153,850	xxxxxxxxxxxxxxxxxx
Uncollectable		-4,481	
Delinquent Tax	1,767	2,200	1,000
Motor Vehicle Tax	15,660	14,200	19,284
Recreational Vehicle Tax			289
16/20 M Vehicle Tax			2,400
Slider			0
Reimbursed Expenses	123,271	125,050	126,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>242,301</b>	<b>290,819</b>	<b>149,473</b>
<b>Resources Available:</b>	<b>262,810</b>	<b>309,580</b>	<b>179,722</b>
Expenditures:			
Salaries	92,767	104,931	106,968
Contractual Services	5,312	6,100	7,700
Commodities	144,895	168,300	163,800
Capital Outlay	1,075		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>244,049</b>	<b>279,331</b>	<b>278,468</b>
Unencumbered Cash Balance Dec 31	18,761	30,249	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	271,578	281,000	Non-Appr Bal 13923
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	For Exp/Non-Appr Bal 292,391
Possible Cash Violation for 2008:	<u>No</u>		Tax Required 112,669
		Del Comp Rate: 3.000%	3,380
		Amount of 2009 Ad Valorem Tax	116,049

Adopted Budget Hetlinger Development (28)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,209	1,028	991
Receipts:			
Ad Valorem Tax	12,238	12,844	xxxxxxxxxxxxxxxxxx
Uncollectable		-374	
Delinquent Tax	203	175	75
Motor Vehicle Tax	1,760	1,700	1,610
Recreational Vehicle Tax			24
16/20 M Vehicle Tax			200
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>14,201</b>	<b>14,345</b>	<b>1,909</b>
<b>Resources Available:</b>	<b>15,410</b>	<b>15,373</b>	<b>2,900</b>
Expenditures:			
Appropriations	14,382	14,382	20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>14,382</b>	<b>14,382</b>	<b>20,000</b>
Unencumbered Cash Balance Dec 31	1,028	991	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	14,382	14,382	Non-Appr Bal 1,000
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	For Exp/Non-Appr Bal 21,000
Possible Cash Violation for 2008:	<u>No</u>		Tax Required 18,100
		Del Comp Rate: 3.000%	543
		Amount of 2009 Ad Valorem Tax	18,643

Lyon County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge 1135 (33)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	156,664	212,029	140,757
Receipts:			
Ad Valorem Tax	472,232	467,340	xxxxxxxxxxxxxxxxxx
Uncollectable		-13,612	
Delinquent Tax	7,587	9,000	5,000
Motor Vehicle Tax	72,072	66,000	58,577
Recreational Vehicle Tax			877
16/20 M Vehicle Tax			7,291
Slider			0
Reimbursed Expenses	955		
Transfer in	40,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>592,846</b>	<b>528,728</b>	<b>71,745</b>
<b>Resources Available:</b>	<b>749,510</b>	<b>740,757</b>	<b>212,502</b>
Expenditures:			
Salaries	209,677	224,000	245,496
Contractual Services	127,489	137,900	103,900
Commodities	218,963	237,100	248,600
Capital Outlay	1,510	1,000	1,000
Prior year cancelled encumbrances	-20,158		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>537,481</b>	<b>600,000</b>	<b>598,996</b>
Unencumbered Cash Balance Dec 31	212,029	140,757	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	593,102	600,000	Non-Appr Bal 29,950
Violation of Budget Law for 2008/2009:	<b>No</b>	<b>No</b>	Tot Exp/Non-Appr Bal 628,946
Possible Cash Violation for 2008:	<b>No</b>		Tax Required 416,444
		Del Comp Rate: 3.000%	12,493
		Amount of 2009 Ad Valorem Tax	428,937

Adopted Budget Special R&B 559A (41)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	80,916	58,334	46,315
Receipts:			
Ad Valorem Tax	240,156	302,800	xxxxxxxxxxxxxxxxxx
Uncollectable		-8,819	
Delinquent Tax	4,271	5,500	3,000
Motor Vehicle Tax	37,431	33,000	37,953
Recreational Vehicle Tax			568
16/20 M Vehicle Tax			4,724
Slider			0
Reimbursed expenses	950	1,500	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>282,808</b>	<b>333,981</b>	<b>46,245</b>
<b>Resources Available:</b>	<b>363,724</b>	<b>392,315</b>	<b>92,560</b>
Expenditures:			
Contractual services	8,770	34,000	34,000
Commodities	296,620	312,000	312,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>305,390</b>	<b>346,000</b>	<b>346,000</b>
Unencumbered Cash Balance Dec 31	58,334	46,315	xxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	345,000	346,000	Non-Appr Bal 17,300
Violation of Budget Law for 2008/2009:	<b>No</b>	<b>No</b>	Tot Exp/Non-Appr Bal 363,300
Possible Cash Violation for 2008:	<b>No</b>		Tax Required 270,740
		Del Comp Rate: 3.000%	8,122
		Amount of 2009 Ad Valorem Tax	278,862

Lyon County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Tort Liability (53)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	48,529	53,409	76,726
Receipts:			
Ad Valorem Tax	188,664	208,206	xxxxxxxxxxxxxxxx
Uncollectable		-6,064	
Delinquent Tax	2,117	3,638	1,500
Motor Vehicle Tax	20,066	26,000	26,097
Recreational Vehicle Tax			391
16/20 M Vehicle Tax			3,248
Slider			0
Insurance Reimbursement	7,300	7,335	1,000
Transfers in from general	58,000	36,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>276,147</b>	<b>275,115</b>	<b>72,236</b>
<b>Resources Available:</b>	<b>324,676</b>	<b>328,524</b>	<b>148,962</b>
Expenditures:			
Contractual services	213,267	215,798	240,000
Transfers out to general	58,000	36,000	40,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>271,267</b>	<b>251,798</b>	<b>280,000</b>
Unencumbered Cash Balance Dec 31	53,409	76,726	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	275,000	240,000	Non-Appr Bal 14,000
Violation of Budget Law for 2008/2009:	No	Yes	For Exp/Non-Appr Bal 294,000
Possible Cash Violation for 2008:	No		Tax Required 145,038
			Del Comp Rate: 3.000% 4,351
			Amount of 2009 Ad Valorem Tax 149,389

Adopted Budget Health Department (66)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	80,822	12,501	17,366
Receipts:			
Ad Valorem Tax	528,805	601,415	xxxxxxxxxxxxxxxx
Uncollectable		-17,517	
Delinquent Tax	8,439	10,800	7,000
Motor Vehicle Tax	78,268	74,000	75,382
Recreational Vehicle Tax			1,128
16/20 M Vehicle Tax			9,383
Slider			0
In Lieu of tax		20,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>615,512</b>	<b>688,698</b>	<b>92,893</b>
<b>Resources Available:</b>	<b>696,334</b>	<b>701,199</b>	<b>110,259</b>
Expenditures:			
Appropriations	683,833	683,833	683,833
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>683,833</b>	<b>683,833</b>	<b>683,833</b>
Unencumbered Cash Balance Dec 31	12,501	17,366	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	683,833	683,833	Non-Appr Bal 34,192
Violation of Budget Law for 2008/2009:	No	No	For Exp/Non-Appr Bal 718,025
Possible Cash Violation for 2008:	No		Tax Required 607,766
			Del Comp Rate: 3.000% 18,233
			Amount of 2009 Ad Valorem Tax 625,999



2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Community Corrections (12)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	205,672	131,368	146,368
Receipts:			
Reimbursed expenses	15,088	15,000	
Community corrections grant	315,967	393,384	361,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>331,055</b>	<b>408,384</b>	<b>361,000</b>
<b>Resources Available:</b>	<b>536,727</b>	<b>539,752</b>	<b>507,368</b>
Expenditures:			
Administration Grant	35,344	34,940	36,636
Adult Administration	33,263	34,940	36,637
Adult Intensive Supervision Grant	166,925	161,751	143,837
Adult Intensive Supervision	101,796	161,753	143,837
SB 123 Supervision	68,028		
Miscellaneous	3		
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>405,359</b>	<b>393,384</b>	<b>360,947</b>
Unencumbered Cash Balance Dec 31	131,368	146,368	146,421
2008/2009 Budget Authority Amount:	410,000	393,384	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>	<u>No</u>	

Adopted Budget Cert Grant (13)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	8,118	11,443
Receipts:			
Grant Income	10,000	5,325	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>10,000</b>	<b>5,325</b>	<b>5,000</b>
<b>Resources Available:</b>	<b>10,000</b>	<b>13,443</b>	<b>16,443</b>
Expenditures:			
Commodities	174	1,000	1,000
Contractual	1,708	1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>1,882</b>	<b>2,000</b>	<b>2,000</b>
Unencumbered Cash Balance Dec 31	8,118	11,443	14,443
2008/2009 Budget Authority Amount:	2,500	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>	<u>No</u>	

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget

Court Trustee (14)

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	74,585	62,354	22,854
Collection fees	52,190	50,000	55,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>52,190</b>	<b>50,000</b>	<b>55,000</b>
<b>Resources Available:</b>	<b>126,775</b>	<b>112,354</b>	<b>77,854</b>
Expenditures:			
Salaries	63,212	86,000	76,880
Contractual	1,182	2,000	
Commodities	27	1,500	250
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>64,421</b>	<b>89,500</b>	<b>77,130</b>
Unencumbered Cash Balance Dec 31	62,354	22,854	724
2008/2009 Budget Authority Amount:	530,000	90,016	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

JV Community Initiative Grant (15)

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	69,310	178,163	181,803
Reimbursed expenses	1,785	2,000	
Grant Income	641,239	547,301	499,874
Supplemental Funding Equipment	6,470		
Sale of fixed assets		2,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>649,494</b>	<b>551,301</b>	<b>499,874</b>
<b>Resources Available:</b>	<b>718,804</b>	<b>729,464</b>	<b>681,677</b>
Expenditures:			
Specific Programs	80,522	83,624	
School Resource-EHS	62,861	82,532	86,414
School Resource-EMS	22,087		
MORE Program	3,150	3,150	
Juvenile Intake	100,119	116,649	104,208
Juvenile Intensive	101,415	128,020	117,764
Case Management	116,928	133,686	191,488
Governor's Conference	47,093		6,378
Supplemental Funding	6,470		6,378
Miscellaneous	-4		
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>540,641</b>	<b>547,661</b>	<b>512,630</b>
Unencumbered Cash Balance Dec 31	178,163	181,803	169,047
2008/2009 Budget Authority Amount:	530,000	547,661	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget

Night Light Grant (16)

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	1,443	223	223
Grant Income			
	1,760		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>			
<b>Resources Available:</b>	1,760	0	0
Expenditures:	3,203	223	223
Salaries			
	2,980		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>			
Unencumbered Cash Balance Dec 31	2,980	0	0
	223	223	223
2008/2009 Budget Authority Amount:	7,631	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Citizen Review Board (18)

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	0	0	5,770
Grant Income			
Transfer from County General		8,977	18,951
		9,623	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>			
<b>Resources Available:</b>	0	18,600	18,951
Expenditures:	0	18,600	24,721
Salaries			
Contractual		9,700	12,250
Commodities		3,000	5,860
		130	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>			
Unencumbered Cash Balance Dec 31	0	12,830	19,110
	0	5,770	5,611
2008/2009 Budget Authority Amount:	0	12,830	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget

911 Service Fund (19)

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1			
Receipts:	72,786	82,880	79,380
Wireless 911 Income	419		
Service Fees Income from Telephone	34,119	30,000	35,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>			
<b>Resources Available:</b>	<b>34,538</b>	<b>30,000</b>	<b>35,000</b>
Expenditures:	107,324	112,880	114,380
Contractual			
Commodities	28,597	33,000	32,000
Capital Outlay	575	500	500
Prior year cancelled encumbrances	675		
	-5,403		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>24,444</b>	<b>33,500</b>	<b>32,500</b>
Unencumbered Cash Balance Dec 31	82,880	79,380	81,880
2008/2009 Budget Authority Amount:	30,000	30,000	
Violation of Budget Law for 2008/2009:	No	Yes	
Possible Cash Violation for 2008:	No		

Adopted Budget

Special Road, Bridge Machinery (32)			
Unencumbered Cash Balance Jan 1			
Receipts:	394,551	87,891	0
Sale of Fixed Assets	6,150		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>			
<b>Resources Available:</b>	<b>6,150</b>	<b>0</b>	<b>0</b>
Expenditures:	400,701	87,891	0
Commodities			
Capital Outlay	12,860		
Transfer to Special Bridge 1135	259,950	87,891	
	40,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>312,810</b>	<b>87,891</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	87,891	0	0
2008/2009 Budget Authority Amount:	325,000	50,000	
Violation of Budget Law for 2008/2009:	No	Yes	
Possible Cash Violation for 2008:	No		

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

## Adopted Budget

Register of Deeds Technology Fund (36)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	109,729	47,303	47,303
Receipts:			
Real Estate Registration Fees	29,508	45,000	45,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>29,508</b>	<b>45,000</b>	<b>45,000</b>
<b>Resources Available:</b>	<b>139,237</b>	<b>92,303</b>	<b>92,303</b>
Expenditures:			
Contractual Services	82,197	45,000	25,000
Commodities	6,109		7,000
Capital Outlay	3,628		15,303
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>91,934</b>	<b>45,000</b>	<b>47,303</b>
Unencumbered Cash Balance Dec 31	47,303	47,303	45,000

2008/2009 Budget Authority Amount:

92,000

45,000

Violation of Budget Law for 2008/2009:

NoNo

Possible Cash Violation for 2008:

No

## Adopted Budget

County Auto-Vehicle Dept (37)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	20,165	17,123	13,924
Receipts:			
Motor Veh. Registration, priv. tax, etc	231,808	237,695	240,620
Lienholder Fees	4,217	4,500	4,300
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>236,025</b>	<b>242,195</b>	<b>244,920</b>
<b>Resources Available:</b>	<b>256,190</b>	<b>259,318</b>	<b>258,844</b>
Expenditures:			
Salaries	212,173	222,332	229,086
Contractual Services	2,728	2,900	3,150
Commodities	4,001	3,000	3,500
Transfer to general fund	20,165	✓ 17,162	✓ 13,924
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>239,067</b>	<b>245,394</b>	<b>249,660</b>
Unencumbered Cash Balance Dec 31	17,123	13,924	9,184

2008/2009 Budget Authority Amount:

245,000

246,077

Violation of Budget Law for 2008/2009:

NoNo

Possible Cash Violation for 2008:

No

Lyon County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Prosecutor Training (38)	2008	2009	2010
Unencumbered Cash Balance Jan 1	3,467	4,736	5,076
Receipts:			
Court Services-Prosecuting fees	4,775	3,840	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>4,775</b>	<b>3,840</b>	<b>5,000</b>
<b>Resources Available:</b>	<b>8,242</b>	<b>8,576</b>	<b>10,076</b>
Expenditures:			
Prosecutor Training	3,506	3,500	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>3,506</b>	<b>3,500</b>	<b>5,000</b>
Unencumbered Cash Balance Dec 31	4,736	5,076	5,076
2008/2009 Budget Authority Amount:	5,000	5,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed Equipment Fund (40)	2008	2009	2010
Unencumbered Cash Balance Jan 1	7,350	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>7,350</b>	<b>0</b>	<b>0</b>
Expenditures:			
Capital Outlay	7,350		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>7,350</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	7,350	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Lyon County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Equipment & Reserve Fund (42)	2008	2009	2010
Unencumbered Cash Balance Jan 1	233,516	233,516	78,757
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	0	0	0
<b>Resources Available:</b>	233,516	233,516	78,757
Expenditures:			
Capital outlay		154,759	78,757
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	0	154,759	78,757
Unencumbered Cash Balance Dec 31	233,516	78,757	0
2008/2009 Budget Authority Amount:	22,816	210,700	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

Courthouse Bond Fund (44)	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,149,235	2,157,115	2,179,044
Receipts:			
Transfer in from Sales Tax Revenue	1,210,883	1,226,312	1,161,500
Transfer in from Sales Tax Surplus	1,250,000	1,000,000	1,000,000
Interest on Idle Funds	40,580	20,000	300
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	2,501,463	2,246,312	2,161,800
<b>Resources Available:</b>	4,650,698	4,403,427	4,340,844
Expenditures:			
Principal	2,030,000	1,810,000	1,850,000
Interest	463,583	414,383	311,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	2,493,583	2,224,383	2,161,500
Unencumbered Cash Balance Dec 31	2,157,115	2,179,044	2,179,344
2008/2009 Budget Authority Amount:	2,500,000	2,224,383	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Lyon County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Sales Tax Revenue (46)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Sales tax	2,325,165	2,176,312	2,248,070
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,325,165</b>	<b>2,176,312</b>	<b>2,248,070</b>
<b>Resources Available:</b>	<b>2,325,165</b>	<b>2,176,312</b>	<b>2,248,070</b>
Expenditures:			
Transfer to Courthouse Bond Fund	1,210,883	1,226,312	1,161,500
Transfer to Courthouse Sales Tax Surplus	1,114,282	950,000	1,086,570
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>2,325,165</b>	<b>2,176,312</b>	<b>2,248,070</b>
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	2,400,000	2,176,312	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

New Courthouse (47)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	122,746	93,689	72,887
Receipts:			
Interest on Idle Funds	2,126	2,000	250
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,126</b>	<b>2,000</b>	<b>250</b>
<b>Resources Available:</b>	<b>124,872</b>	<b>95,689</b>	<b>73,137</b>
Expenditures:			
Contractual Services	2,200	20,865	
Commodities	346		
Capital Outlay	29,231	1,937	72,000
Prior year cancelled encumbrances	-594		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>31,183</b>	<b>22,802</b>	<b>72,000</b>
Unencumbered Cash Balance Dec 31	93,689	72,887	1,137
2008/2009 Budget Authority Amount:	50,000	101,746	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		



Lyon County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Jail Principal & Interest (49)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	63,366	3,269	1,379
Receipts:			
Interest on Idle Funds	901	10	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>901</b>	<b>10</b>	<b>0</b>
<b>Resources Available:</b>	<b>64,267</b>	<b>3,279</b>	<b>1,379</b>
Expenditures:			
Contractual Services	3,135		
Capital Outlay	57,863	1,900	1,379
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>60,998</b>	<b>1,900</b>	<b>1,379</b>
Unencumbered Cash Balance Dec 31	3,269	1,379	0
2008/2009 Budget Authority Amount:	65,000	40,366	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

No Fund Warrants (51)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	34	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>34</b>	<b>0</b>	<b>0</b>
Expenditures:			
Transfer to Bond and Interest	34		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>34</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	34	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Lyon County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Courthouse Sales Tax Surplus (52)	2008	2009	2010
Unencumbered Cash Balance Jan 1	604,601	478,699	433,699
Receipts:			
Transfer from Sales Tax Revenue	1,114,283	950,000	1,086,570
Interest on Idle Funds	9,815	5,000	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,124,098</b>	<b>955,000</b>	<b>1,087,070</b>
<b>Resources Available:</b>	<b>1,728,699</b>	<b>1,433,699</b>	<b>1,520,769</b>
Expenditures:			
Transfer to Courthouse Bond fund	1,250,000	1,000,000	1,000,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Unencumbered Cash Balance Dec 31	478,699	433,699	520,769
2008/2009 Budget Authority Amount:	1,250,000	1,000,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

Special Alcohol Fund (54)	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
Unencumbered Cash Balance Jan 1	2,466	7,043	8,287
Receipts:			
Liquor Tax-Special Alcohol Program	4,577	1,244	250
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>4,577</b>	<b>1,244</b>	<b>250</b>
<b>Resources Available:</b>	<b>7,043</b>	<b>8,287</b>	<b>8,537</b>
Expenditures:			
Contractual services			8,537
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>8,537</b>
Unencumbered Cash Balance Dec 31	7,043	8,287	0
2008/2009 Budget Authority Amount:	1,000	2,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Lyon County

2010

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Parks & Recreation (55)	2008	2009	2010
Unencumbered Cash Balance Jan 1	4,522	4,522	4,522
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>4,522</b>	<b>4,522</b>	<b>4,522</b>
Expenditures:			
Appropriations			4,522
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>4,522</b>
Unencumbered Cash Balance Dec 31	4,522	4,522	0
2008/2009 Budget Authority Amount:	11,022	4,522	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Hazmat Emergency Grants (20)	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Grant Income		39,875	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>39,875</b>	<b>40,000</b>
<b>Resources Available:</b>	<b>0</b>	<b>39,875</b>	<b>40,000</b>
Expenditures:			
Contractual Services		39,875	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>39,875</b>	<b>40,000</b>
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		



**NON-BUDGETED FUNDS (B)**

(Only the actual budget year for 2008 is to be shown)

2010

### Non-Budgeted Funds-B

[illegible]

**\*\*Note:** These two block figures should agree.

# AFFIDAVIT OF PUBLICATION

ANSAS, LYON COUNTY, ss:

, being first duly sworn, deposes and says: That she of The Emporia Gazette, a daily newspaper printed Kansas, and published in and of general circulation in Kansas, with a general paid circulation on a daily basis Kansas, and that said newspaper is not a trade, ernal publication.

is a daily published at least 50 times a year; has been ntinuously and uninterruptedly in said county and state more than five years prior to the first publication of said been admitted at the post office of Emporia in said odical matter.

ed notice is a true copy thereof and was published in the ire issue of said newspaper for ONE DAY ONLY, the thereof being made as aforesaid on the 22nd day of with no subsequent publications being made.

sworn to me this 25th day of August, 2009.

Notary Public

HER W. WALKER  
Notary Public  
4/14/2012

175.78

Date Paid: \_\_\_\_\_

approved this \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_

District Judge

## EXHIBIT A

State of Kansas  
County  
2010

### NOTICE OF BUDGET HEARING

The governing body of  
Lyon County  
will meet on the 3rd day of September, 2009, at 10:00 a.m. at Lyon County Courthouse for the purpose of  
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Lyon County Courthouse  
and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General (10)	10,132,269	29.143	10,388,173	24.434	11,356,140	6,643,675	28.806
Bond & Interest (50)	220,912	0.641	0	0.000	48,858	0	0.000
Road & Bridge (11)	4,966,114	14.119	4,648,242	13.840	5,091,234	3,017,016	13.003
Multi-year Cap Imp (17)	699,544	0.000	1,538,550	0.000	1,977,046	0	0.000
Mental Health (23)	282,737	1.031	282,737	1.060	282,737	243,674	1.030
Noxious Weeds (26)	244,049	0.440	279,331	0.644	278,468	116,049	0.500
Hettinger Development (28)	14,382	0.053	14,382	0.054	20,000	18,643	0.080
Special Bridge 1135 (33)	537,481	2.045	600,000	1.955	598,996	428,937	1.849
Special R&B 559A (41)	303,390	1.046	346,000	1.267	346,000	278,862	1.202
Tort Liability (53)	271,267	0.817	251,798	0.871	280,000	149,389	0.644
Health Department (60)	683,833	2.290	683,833	2.516	683,833	625,999	2.698
Community Corrections (12)	405,359		393,384		360,947		
Cert Grant (13)	1,882		2,000		2,000		
Court Trustee (14)	64,421		89,500		77,130		
IV Community Initiative Grant (15)	540,641		547,661		512,630		
Night Light Grant (16)	2,980						
Citizen Review Board (18)			12,830		19,110		
911 Service Fund (19)	24,444		33,500		32,900		
Special Bond, Bridge Machinery (22)	312,810		87,891				
Region of One Technology Fund (26)	91,934		45,000		47,303		
County Auto Vehicle Day (27)	239,067		245,394		249,660		
Prosecutor Training (28)	3,306		3,500		5,000		
Shades Wood Equipment Fund (40)	7,350						
Equipment & Reserve Fund (42)			154,799		78,757		
Courthouse Bond Fund (44)	2,493,583		2,224,383		2,161,500		
Sales Tax Revenue (46)	2,325,165		2,176,312		2,248,070		
New Courthouse (47)	31,183		22,802		72,000		
Jail Principal & Interest (49)	60,998		1,900		1,379		
No Fund Warrants (51)	34						
Courthouse Sales Tax Surplus (52)	1,250,000		1,000,000		1,000,000		
Special Alcohol Fund (54)					8,537		
Special Parks & Recreation (55)					4,522		
Normal Emergency Grants (20)			30,875		40,000		
Non-Budgeted Funds-A	166,226						
Non-Budgeted Funds-B	1,362						
Totals	26,380,923	51.639	26,113,737	46.641	27,884,347	11,562,244	49.832
Less: Transfers	3,753,765		4,025,097		3,390,852		
Net Expenditure	22,627,158		22,088,640		24,493,495		
Total Tax Levied	11,746,115		11,147,321				
Assessed Valuation	233,295,939		240,049,533		232,024,511		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

\*Tax rates are expressed in mills

Sammy J. Adair

Clerk

### \*NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
Library	96,000	1.050	100,800	0.970	105,840	94,704	83,488,289
Recreation District #1	15,749	0.656	13,600	0.560	12,900	11,499	19,533,479
Fire District #1	96,632	2.144	63,000	2.134	53,333	46,764	19,533,479
Fire District #2	30,187	7.914	50,466	7.842	66,431	43,230	5,792,193
Fire District #3	23,588	9.173	25,250	9.496	59,117	28,043	2,729,047
Fire District #4	106,830	2.934	107,505	2.941	142,999	103,278	20,201,537
Fire District #5	81,729	7.143	84,228	7.427	85,907	70,757	9,597,857
Totals	470,506	31.016	444,849	31.370	526,127	398,275	32.76

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Page No.